

CERTIFICATE

2009/2010

To the Clerk of Bourbon, State of Kansas

We, the undersigned officers of

Fort Scott Recreation Commission

certify that the hearing mentioned in the attached publication was held and after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

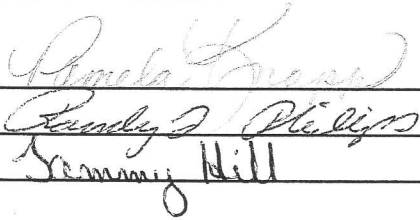
Table of Contents for Adopted Budget:	Page No.	<u>2009/2010</u> Adopted Budget of Expenditures for the Proposed Budget Year
Statement of Cond. Lease-Purchase and Certificate of Participation	2	
General	3	\$335,000.00
Employee Benefit		\$ 30,500.00
TOTAL		\$365,500.00
Budget Summary	0	

State Use Only

Received _____

Reviewed By _____

Follow-up: Yes ___ No ___



Commission Members

FILING REQUIREMENT - A complete copy of this budget (including the publication) must be filed with the City/USD Clerk and two copies with the County Clerk (K.S.A. 12-1927).

PERMANENT Recreation Commission Address

Sponsoring USD/City Address

Fort Scott Recreation Commission

735 Scott Ave.

Fort Scott, KS. 66701

U.S.D. # 234

424 S. Main

Fort Scott, KS. 66701

Provide point of Tom Robertson

POC phone number: 620-223-0386

Other County: 0

Other County: 0

Other County: 0

2009 - 20010 BUDGET
FORT SCOTT RECREATION COMMISSION
JULY 1, 2009 - JUNE 30, 2010

<u>Category</u>	<u>Sub-Category</u>	<u>Listing</u>	<u>Category Budget</u>	<u>Totals</u>
100	110	Recreation Director	50,500	
Personnel	120	Athletics	30,000	
Services	140	Instructional	13,000	
	160	Special Events	1,000	
	170	Program Supervisor	35,500	
	175	Secretary	25,000	
	180	Maintenance	20,000	
	190	Concessions	4,000	
	195	Merit Raise Pool	1,000	
		TOTAL		\$180,000.00
200	210	Telephone	1,700	
Contractual	220	Transportation	4,000	
	230	Electrical Services	5,000	
	235	Postage	500	
	240	Insurance	5,000	
	245	Petty Cash	200	
	250	Printing	7,000	
	260	Audit	400	
	270	Employee Benefit	1,000	
	275	Special Activities	3,000	
	280	Conferences/Dues	4,200	
	285	BRCC Gymnasium	13,000	
	290	Fisher Park Signs	7,000	
		TOTAL		\$52,000.00
300	310	Office Equipment &		
Commodities		Supplies	4,000	
	320	Park Maintenance &		
		Supplies	12,000	
	330	Truck Maintenance	2,000	
	340	Concession Supplies	10,000	
	350	Special Events	5,000	
	360	Athletic Supplies	24,000	
	370	Instructional Supplies	2,000	
	385	Sales Tax	1,000	
	390	Misc. Supplies	1,000	
	395	Refunds	1,000	
		TOTAL		\$62,000.00

2009 - 2010 BUDGET CONTINUED

<u>Category</u>	<u>Sub-Category</u>	<u>Listing</u>	<u>Category Budget</u>	<u>Totals</u>
400	410	Capital Purchases	17,500	
Capital	420	Maintenance	17,500	
Improvements		TOTAL		\$35,000.00
500	510	Contingency	5,000	
Contingency		TOTAL		\$5,000.00
600	610	Neighborhood		
Properties		Revitalization	1,000	
		TOTAL		\$1,000.00
		TOTAL EXPENSES		<u>\$335,000.00</u>


Sammy L. Hill
 Recreation Commission Chairperson

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2007-2008 Actual (1)	2008-2009 Actual (2)	2009-2010 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	102,162	106,289	99,492	99,492
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2006 \$	05	6,694			
2007 \$	10	164,321	10,626		
2008 \$	15		163,096	8,964	8,964
2009* \$	20			153,343	
1140 Delinquent Tax	25	2,685	3,407	4,530	6,792
1900 Other Revenue From Local Source	30	88,845	93,992	85,000	85,000
July - December Estimate	35				20,000
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	26,022	24,604	27,278	27,278
July - December Estimate	50				13,639
2450 Recreational Vehicle Tax	55	343	293	314	314
July - December Estimate	56				157
2800 In Lieu of Taxes IRBs	60	10	10	6	6
July - December Estimate	65				3
3000 STATE SOURCES					
3160 Machinery & Equipment State Aid	67		1,769	0	0
July - December Estimate	68				0
RESOURCES AVAILABLE	70	391,082	404,086	378,927	261,645
EXPENDITURES:					
3300 Community Service Operations	75	284,793	304,594	335,000	
TOTAL EXPENDITURES	175	284,793	304,594	335,000	335,000
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	92,600
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	427,600
UNENCUMBERED CASH BALANCE JUNE 30	190	106,289	99,492	43,927	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			165,955
	200	Delinquent Tax			8,298
	205	Amount of 2009 Tax to be Levied			174,253

* If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2007-2008 Actual (1)	2008-2009 Actual (2)	2009-2010 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	9,721	7,103	3,792	3,792
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2006 \$	05	862			
2007 \$	10	20,854	1,351		
2008 \$	15		20,789	1,142	1,142
2009* \$	20			24,886	
1140 Delinquent Tax	25	324	434	578	866
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	3,352	3,154	3,470	3,470
July - December Estimate	50				1,735
2450 Recreational Vehicle Tax	55	44	38	40	40
July - December Estimate	56				20
2800 In Lieu of Taxes IRBs	60	1	1	1	1
July - December Estimate	65				1
3000 COUNTY SOURCES					
3160 Machinery & Equipment State Aid	67			0	0
July - December Estimate	68				0
RESOURCES AVAILABLE	70	35,158	32,870	33,909	11,067
EXPENDITURES:					
3300 Community Service Operations	75	28,055	29,078	30,500	
TOTAL EXPENDITURES	175	28,055	29,078	30,500	30,500
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	7,500
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	38,000
UNENCUMBERED CASH BALANCE JUNE 30	190	7,103	3,792	3,409	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			26,933
	200	Delinquent Tax			1,347
	205	Amount of 2009 Tax to be Levied			28,280

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